

# REQUEST/RECOMMENDATION COMPARISON SUMMARY

241 Minot State University

Bill#: HB1003

Date: 01/13/2011

Time: 10:21:09

Biennium: 2011-2013

Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>By Major Program</b>								
Minot State University	33,983,573	72,050,567	(13,781,361)	(19.1%)	58,269,206	(28,189,831)	(39.1%)	43,860,736
<b>Total Major Programs</b>	<b>33,983,573</b>	<b>72,050,567</b>	<b>(13,781,361)</b>	<b>(19.1%)</b>	<b>58,269,206</b>	<b>(28,189,831)</b>	<b>(39.1%)</b>	<b>43,860,736</b>
<b>By Line Item</b>								
Operating Expenses	30,095,122	34,935,119	4,399,912	12.6%	39,335,031	2,975,997	8.5%	37,911,116
Capital Assets	3,887,309	4,346,870	10,287,305	236.7%	14,634,175	(3,447,250)	(79.3%)	899,620
Capital Assets Carryover	1,142	4,923,467	(4,923,467)	(100.0%)	0	(4,923,467)	(100.0%)	0
Capital Projects non-state funded	0	22,250,000	(17,950,000)	(80.7%)	4,300,000	(17,200,000)	(77.3%)	5,050,000
Deferred Maintenance	0	595,111	(595,111)	(100.0%)	0	(595,111)	(100.0%)	0
Capital Assets Federal Stimulus Funds	0	5,000,000	(5,000,000)	(100.0%)	0	(5,000,000)	(100.0%)	0
<b>Total Line Items</b>	<b>33,983,573</b>	<b>72,050,567</b>	<b>(13,781,361)</b>	<b>(19.1%)</b>	<b>58,269,206</b>	<b>(28,189,831)</b>	<b>(39.1%)</b>	<b>43,860,736</b>
<b>By Funding Source</b>								
General Fund	33,983,573	44,162,070	1,072,581	2.4%	45,234,651	(5,351,334)	(12.1%)	38,810,736
Federal Funds	0	5,000,000	(5,000,000)	(100.0%)	0	(5,000,000)	(100.0%)	0
Special Funds	0	22,888,497	(9,853,942)	(43.1%)	13,034,555	(17,838,497)	(77.9%)	5,050,000
<b>Total Funding Source</b>	<b>33,983,573</b>	<b>72,050,567</b>	<b>(13,781,361)</b>	<b>(19.1%)</b>	<b>58,269,206</b>	<b>(28,189,831)</b>	<b>(39.1%)</b>	<b>43,860,736</b>
<b>Total FTE</b>	<b>184.83</b>	<b>187.83</b>	<b>(1.99)</b>	<b>(1.1%)</b>	<b>185.84</b>	<b>0.00</b>	<b>0.0%</b>	<b>187.83</b>

**REQUEST/RECOMMENDATION COMPARISON DETAIL**

241 Minot State University

Bill#: HB1003

Date: 01/13/2011

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Biennium: 2011-2013

Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Operating Expenses</b>								
Operating Fees and Services	30,095,122	34,935,119	4,399,912	12.6%	39,335,031	2,975,997	8.5%	37,911,116
<b>Total</b>	<b>30,095,122</b>	<b>34,935,119</b>	<b>4,399,912</b>	<b>12.6%</b>	<b>39,335,031</b>	<b>2,975,997</b>	<b>8.5%</b>	<b>37,911,116</b>
<b>Operating Expenses</b>								
General Fund	30,095,122	34,935,119	4,399,912	12.6%	39,335,031	2,975,997	8.5%	37,911,116
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>30,095,122</b>	<b>34,935,119</b>	<b>4,399,912</b>	<b>12.6%</b>	<b>39,335,031</b>	<b>2,975,997</b>	<b>8.5%</b>	<b>37,911,116</b>
<b>Capital Assets</b>								
Land and Buildings	0	3,750,000	9,984,555	266.3%	13,734,555	(3,750,000)	(100.0%)	0
Extraordinary Repairs	3,887,309	596,870	302,750	50.7%	899,620	302,750	50.7%	899,620
<b>Total</b>	<b>3,887,309</b>	<b>4,346,870</b>	<b>10,287,305</b>	<b>236.7%</b>	<b>14,634,175</b>	<b>(3,447,250)</b>	<b>(79.3%)</b>	<b>899,620</b>
<b>Capital Assets</b>								
General Fund	3,887,309	4,346,870	1,552,750	35.7%	5,899,620	(3,447,250)	(79.3%)	899,620
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	8,734,555	100.0%	8,734,555	0	0.0%	0
<b>Total</b>	<b>3,887,309</b>	<b>4,346,870</b>	<b>10,287,305</b>	<b>236.7%</b>	<b>14,634,175</b>	<b>(3,447,250)</b>	<b>(79.3%)</b>	<b>899,620</b>
<b>Capital Assets Carryover</b>								
Land and Buildings	1,142	4,923,467	(4,923,467)	(100.0%)	0	(4,923,467)	(100.0%)	0
<b>Total</b>	<b>1,142</b>	<b>4,923,467</b>	<b>(4,923,467)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(4,923,467)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Capital Assets Carryover</b>								
General Fund	1,142	4,284,970	(4,284,970)	(100.0%)	0	(4,284,970)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	638,497	(638,497)	(100.0%)	0	(638,497)	(100.0%)	0
<b>Total</b>	<b>1,142</b>	<b>4,923,467</b>	<b>(4,923,467)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(4,923,467)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Capital Projects non-state funded</b>								
Land and Buildings	0	22,250,000	(17,950,000)	(80.7%)	4,300,000	(17,200,000)	(77.3%)	5,050,000
<b>Total</b>	<b>0</b>	<b>22,250,000</b>	<b>(17,950,000)</b>	<b>(80.7%)</b>	<b>4,300,000</b>	<b>(17,200,000)</b>	<b>(77.3%)</b>	<b>5,050,000</b>
<b>Capital Projects non-state funded</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	22,250,000	(17,950,000)	(80.7%)	4,300,000	(17,200,000)	(77.3%)	5,050,000

# REQUEST/RECOMMENDATION COMPARISON DETAIL

241 Minot State University  
Biennium: 2011-2013

Bill#: HB1003

Date: 01/13/2011  
Time: 10:21:09

Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Total</b>	<b>0</b>	<b>22,250,000</b>	<b>(17,950,000)</b>	<b>(80.7%)</b>	<b>4,300,000</b>	<b>(17,200,000)</b>	<b>(77.3%)</b>	<b>5,050,000</b>
<b>Deferred Maintenance</b>								
Extraordinary Repairs	0	595,111	(595,111)	(100.0%)	0	(595,111)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>595,111</b>	<b>(595,111)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(595,111)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Deferred Maintenance</b>								
General Fund	0	595,111	(595,111)	(100.0%)	0	(595,111)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>0</b>	<b>595,111</b>	<b>(595,111)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(595,111)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Capital Assets Federal Stimulus Funds</b>								
Land and Buildings	0	5,000,000	(5,000,000)	(100.0%)	0	(5,000,000)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>5,000,000</b>	<b>(5,000,000)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(5,000,000)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Capital Assets Federal Stimulus Funds</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	5,000,000	(5,000,000)	(100.0%)	0	(5,000,000)	(100.0%)	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>0</b>	<b>5,000,000</b>	<b>(5,000,000)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(5,000,000)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Total Expenditures</b>	<b>33,983,573</b>	<b>72,050,567</b>	<b>(13,781,361)</b>	<b>(19.1%)</b>	<b>58,269,206</b>	<b>(28,189,831)</b>	<b>(39.1%)</b>	<b>43,860,736</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>33,983,573</b>	<b>44,162,070</b>	<b>1,072,581</b>	<b>2.4%</b>	<b>45,234,651</b>	<b>(5,351,334)</b>	<b>(12.1%)</b>	<b>38,810,736</b>
<b>Federal Funds</b>								
Federal Fiscal Stimulus Funds	0	5,000,000	(5,000,000)	(100.0%)	0	(5,000,000)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>5,000,000</b>	<b>(5,000,000)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(5,000,000)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Special Funds</b>								
Minot State Univ. Fund 241C	0	22,888,497	(9,853,942)	(43.1%)	13,034,555	(17,838,497)	(77.9%)	5,050,000
<b>Total</b>	<b>0</b>	<b>22,888,497</b>	<b>(9,853,942)</b>	<b>(43.1%)</b>	<b>13,034,555</b>	<b>(17,838,497)</b>	<b>(77.9%)</b>	<b>5,050,000</b>
<b>Total Funding Sources</b>	<b>33,983,573</b>	<b>72,050,567</b>	<b>(13,781,361)</b>	<b>(19.1%)</b>	<b>58,269,206</b>	<b>(28,189,831)</b>	<b>(39.1%)</b>	<b>43,860,736</b>

**REQUEST/RECOMMENDATION COMPARISON DETAIL**

241 Minot State University

Bill#: HB1003

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Biennium: 2011-2013

Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
FTE Employees	184.83	187.83	(1.99)	(1.1%)	185.84	0.00	0.0%	187.83

**CHANGE PACKAGE SUMMARY**

241 Minot State University

Bill#: HB1003

Date: 01/13/2011

Biennium: 2011-2013

Time: 10:21:09

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<b><u>Base Budget Changes</u></b>					
<b>One Time Budget Changes</b>					
A-B 1 Major Capital Projects	0.00	5,000,000	0	13,034,555	18,034,555
R-B 1 Capital Projects	0.00	(5,000,000)	0	(7,984,555)	(12,984,555)
A-E 1 Remove ARRA Funding	0.00	0	(5,000,000)	0	(5,000,000)
A-E 2 Remove One time Funding for Def Mnt	0.00	(595,111)	0	0	(595,111)
A-E 3 Remove Capital Projects	0.00	(3,750,000)	0	(22,250,000)	(26,000,000)
<b>Total One Time Budget Changes</b>	<b>0.00</b>	<b>(4,345,111)</b>	<b>(5,000,000)</b>	<b>(17,200,000)</b>	<b>(26,545,111)</b>
<b>Ongoing Budget Changes</b>					
A-A 1 Parity	0.00	3,375,628	0	0	3,375,628
A-A 12 2009-11 Adjusted FTE	187.83	0	0	0	0
A-A 2 Equity	0.00	250,000	0	0	250,000
A-A 3 College Affordability	0.00	594,385	0	0	594,385
A-A 4 Base Plus Incr for Extraord Repairs	0.00	899,620	0	0	899,620
A-A 5 Student Mental Health Services	0.00	20,000	0	0	20,000
A-A 7 Employee Retire Contrib Increase	0.00	159,899	0	0	159,899
A-F 1 Remove Capital Assets Carryover	0.00	(4,284,970)	0	(638,497)	(4,923,467)
A-F 2 Remove Base Funding for Extraord Repairs	0.00	(596,870)	0	0	(596,870)
R-A 1 Recommended Parity	0.00	(1,196,736)	0	0	(1,196,736)
R-A 2 Equity	0.00	(69,858)	0	0	(69,858)
R-A 3 Affordability	0.00	(154,764)	0	0	(154,764)
R-A 4 Retirement Contribution	0.00	(2,557)	0	0	(2,557)
Base Payroll Change	-187.83	0	0	0	0
<b>Total Ongoing Budget Changes</b>	<b>0.00</b>	<b>(1,006,223)</b>	<b>0</b>	<b>(638,497)</b>	<b>(1,644,720)</b>
<b>Total Base Budget Changes</b>	<b>0.00</b>	<b>(5,351,334)</b>	<b>(5,000,000)</b>	<b>(17,838,497)</b>	<b>(28,189,831)</b>

# RECOMMENDATION DETAIL BY PROGRAM

241 Minot State University

Bill#: HB1003

Date: 01/13/2011

Time: 10:21:09

Biennium: 2011-2013

Program: Minot State University			Reporting Level: 00-241-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Operating Expenses</b>								
Operating Fees and Services	30,095,122	34,935,119	4,399,912	12.6%	39,335,031	2,975,997	8.5%	37,911,116
<b>Total</b>	<b>30,095,122</b>	<b>34,935,119</b>	<b>4,399,912</b>	<b>12.6%</b>	<b>39,335,031</b>	<b>2,975,997</b>	<b>8.5%</b>	<b>37,911,116</b>
<b>Operating Expenses</b>								
General Fund	30,095,122	34,935,119	4,399,912	12.6%	39,335,031	2,975,997	8.5%	37,911,116
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>30,095,122</b>	<b>34,935,119</b>	<b>4,399,912</b>	<b>12.6%</b>	<b>39,335,031</b>	<b>2,975,997</b>	<b>8.5%</b>	<b>37,911,116</b>
<b>Capital Assets</b>								
Land and Buildings	0	3,750,000	9,984,555	266.3%	13,734,555	(3,750,000)	(100.0%)	0
Extraordinary Repairs	3,887,309	596,870	302,750	50.7%	899,620	302,750	50.7%	899,620
<b>Total</b>	<b>3,887,309</b>	<b>4,346,870</b>	<b>10,287,305</b>	<b>236.7%</b>	<b>14,634,175</b>	<b>(3,447,250)</b>	<b>(79.3%)</b>	<b>899,620</b>
<b>Capital Assets</b>								
General Fund	3,887,309	4,346,870	1,552,750	35.7%	5,899,620	(3,447,250)	(79.3%)	899,620
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	8,734,555	100.0%	8,734,555	0	0.0%	0
<b>Total</b>	<b>3,887,309</b>	<b>4,346,870</b>	<b>10,287,305</b>	<b>236.7%</b>	<b>14,634,175</b>	<b>(3,447,250)</b>	<b>(79.3%)</b>	<b>899,620</b>
<b>Capital Assets Carryover</b>								
Land and Buildings	1,142	4,923,467	(4,923,467)	(100.0%)	0	(4,923,467)	(100.0%)	0
<b>Total</b>	<b>1,142</b>	<b>4,923,467</b>	<b>(4,923,467)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(4,923,467)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Capital Assets Carryover</b>								
General Fund	1,142	4,284,970	(4,284,970)	(100.0%)	0	(4,284,970)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	638,497	(638,497)	(100.0%)	0	(638,497)	(100.0%)	0
<b>Total</b>	<b>1,142</b>	<b>4,923,467</b>	<b>(4,923,467)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(4,923,467)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Capital Projects non-state funded</b>								
Land and Buildings	0	22,250,000	(17,950,000)	(80.7%)	4,300,000	(17,200,000)	(77.3%)	5,050,000
<b>Total</b>	<b>0</b>	<b>22,250,000</b>	<b>(17,950,000)</b>	<b>(80.7%)</b>	<b>4,300,000</b>	<b>(17,200,000)</b>	<b>(77.3%)</b>	<b>5,050,000</b>
<b>Capital Projects non-state funded</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0

**RECOMMENDATION DETAIL BY PROGRAM**

241 Minot State University

Bill#: HB1003

Date: 01/13/2011

Time: 10:21:09

Biennium: 2011-2013

Program: Minot State University			Reporting Level: 00-241-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Special Funds	0	22,250,000	(17,950,000)	(80.7%)	4,300,000	(17,200,000)	(77.3%)	5,050,000
<b>Total</b>	<b>0</b>	<b>22,250,000</b>	<b>(17,950,000)</b>	<b>(80.7%)</b>	<b>4,300,000</b>	<b>(17,200,000)</b>	<b>(77.3%)</b>	<b>5,050,000</b>
<b>Deferred Maintenance</b>								
Extraordinary Repairs	0	595,111	(595,111)	(100.0%)	0	(595,111)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>595,111</b>	<b>(595,111)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(595,111)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Deferred Maintenance</b>								
General Fund	0	595,111	(595,111)	(100.0%)	0	(595,111)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>0</b>	<b>595,111</b>	<b>(595,111)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(595,111)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Capital Assets Federal Stimulus Funds</b>								
Land and Buildings	0	5,000,000	(5,000,000)	(100.0%)	0	(5,000,000)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>5,000,000</b>	<b>(5,000,000)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(5,000,000)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Capital Assets Federal Stimulus Funds</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	5,000,000	(5,000,000)	(100.0%)	0	(5,000,000)	(100.0%)	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>0</b>	<b>5,000,000</b>	<b>(5,000,000)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(5,000,000)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Total Expenditures</b>	<b>33,983,573</b>	<b>72,050,567</b>	<b>(13,781,361)</b>	<b>(19.1%)</b>	<b>58,269,206</b>	<b>(28,189,831)</b>	<b>(39.1%)</b>	<b>43,860,736</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>33,983,573</b>	<b>44,162,070</b>	<b>1,072,581</b>	<b>2.4%</b>	<b>45,234,651</b>	<b>(5,351,334)</b>	<b>(12.1%)</b>	<b>38,810,736</b>
<b>Federal Funds</b>								
S241 Federal Fiscal Stimulus Funds	0	5,000,000	(5,000,000)	(100.0%)	0	(5,000,000)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>5,000,000</b>	<b>(5,000,000)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(5,000,000)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Special Funds</b>								
350 Minot State Univ. Fund 241C	0	22,888,497	(9,853,942)	(43.1%)	13,034,555	(17,838,497)	(77.9%)	5,050,000
<b>Total</b>	<b>0</b>	<b>22,888,497</b>	<b>(9,853,942)</b>	<b>(43.1%)</b>	<b>13,034,555</b>	<b>(17,838,497)</b>	<b>(77.9%)</b>	<b>5,050,000</b>

# RECOMMENDATION DETAIL BY PROGRAM

241 Minot State University  
 Biennium: 2011-2013

Bill#: HB1003

Date: 01/13/2011  
 Time: 10:21:09

Program: Minot State University			Reporting Level: 00-241-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total Funding Sources	33,983,573	72,050,567	(13,781,361)	(19.1%)	58,269,206	(28,189,831)	(39.1%)	43,860,736
FTE Employees	184.83	187.83	(1.99)	(1.1%)	185.84	0.00	0.0%	187.83